Section C

Advanced Reactors Transition

PROJECT MANAGERS

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Introduction

The Advanced Reactor Transition (ART) Program, PBS RL-RC03, Work Breakdown Structure (WBS) 3.1.3, consists of the Nuclear Energy (NE) Legacies and the 309 Building/Plutonium Recycle Test Reactor (PRTR) activities.

NOTE: Unless otherwise noted, all information contained herein is as of the end of May 2002.

Notable Accomplishments

NE Legacies Deactivation:

The Nuclear Energy Legacies contractor milestone to remove sodium wetted piping from 337B was completed ahead of the June 30, 2002 due date. The sodium piping in the facility, including the heater and heat exchanger piping, has been disassembled, cut up and placed into 24 Department of Transportation approved shipping containers. The containers were placed into a temporary < 90 day Accumulation Area on May 8, 2002.

The Asbestos Abatement Plan for the Cold Trap was written and approved. A negative air enclosure was erected around the Cold Trap and removal of the asbestos from the Cold Trap has begun.

The NaK filled differential pressure transmitter for the Sodium Storage Tank, TK-1, located in the 3718M was removed and stored in a drum on the Satellite Accumulation Area.

All lead containing materials (circuit boards and paint) from dismantling the sodium systems have been packaged into Department of Transportation approved shipping containers and placed in a Temporary <90 Day Accumulation Area.

Breakthroughs / Opportunities for Improvement

No breakthroughs or opportunities for improvement are identified at this time.

Upcoming Activities

Shutdown the 309 Building — To minimize Surveillance and Maintenance (S&M) costs while aligning with the 300 Area Accelerated Closure Plan, 1) the office wing roofs will be repaired, and 2) the building will be secured to minimize intrusion, pending resumption of deactivation activities in 2009.

NE Legacies Deactivation — Place a contract for cleaning sodium residue from 3718M and Composite Reactor Component Test Activity (CRCTA) tanks.

Milestone Achievement

FH Contract Milestones

There are no ART Milestones.

Performance Objectives

Nothing to report at this time.

FY 2002 Schedule / Cost Performance – All Fund Types
FY to Date Status – ($000)

		FYTD							
	By PBS	BCWS	BCWP	ACWP	SV	%	CV	%	BAC
PBS RL-RC03	Advanced Reactors Transition								
WBS 3.1.3.1	NE Legacy Facilities Transition	$ 862	$ 863	$ 652	$ 2	0%	$ 212	25%	$ 1,467
WBS 3.1.3.2	PRTR/309 Building Transition	$ 145	$ 190	$ 113	45	31%	78	41%	$ 221
WBS 3.1.3.3	ART Project Management	$ 139	$ 139	$ 93	$ -	0%	$ 46	33%	$ 188
	Total	$ 1,146	$ 1,193	$ 857	$ 47	4%	$ 336	28%	$ 1,876

FY to Date Schedule / Cost Performance

The $0.05 million (4 percent) favorable schedule variance was due to better than planned progress this fiscal year on the 309 Building transition to shutdown activities.

The $0.34 million (28 percent) favorable cost variance is primarily due to better than planned progress in the NE Legacies sodium loop deactivation work and 309 Building transition to shutdown activities.

For all active sub-PBSs and TTPs associated with the Operations/Field Office, FYTD Cost and Schedule variances exceeding + / - 10 percent or one million dollars require submission of narratives to explain the variance.

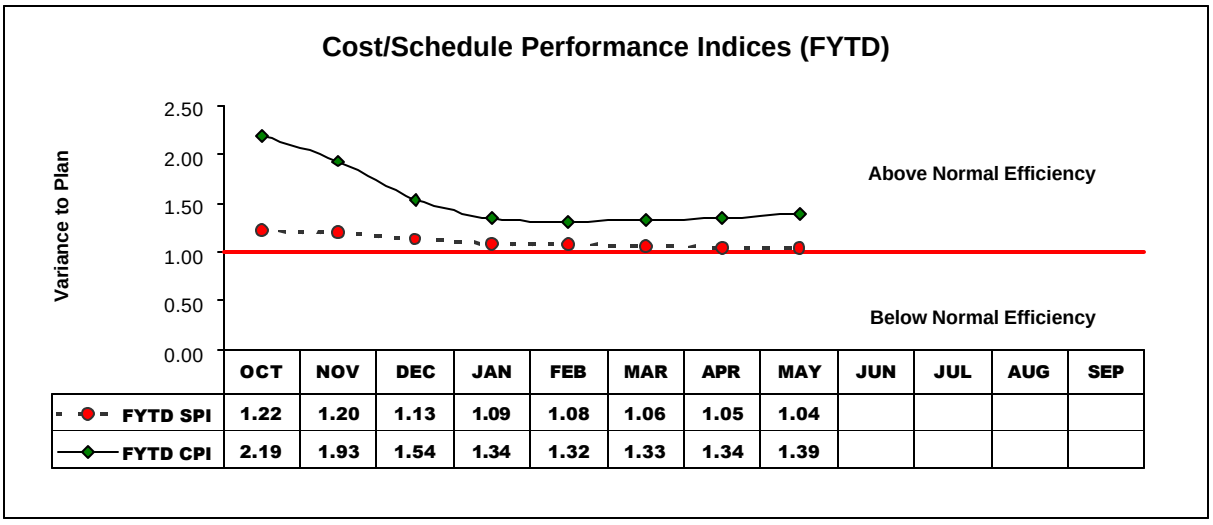
Schedule Variance Analysis: ($0.05M)

Advanced Reactor Transition — 3.1.3/RC03
Description/Cause: The favorable schedule variance is primarily due to better than planned progress this fiscal year on the 309 Building transition to shutdown activities.
Impact: There is no significant project impact at this time.
Corrective Action: None required.

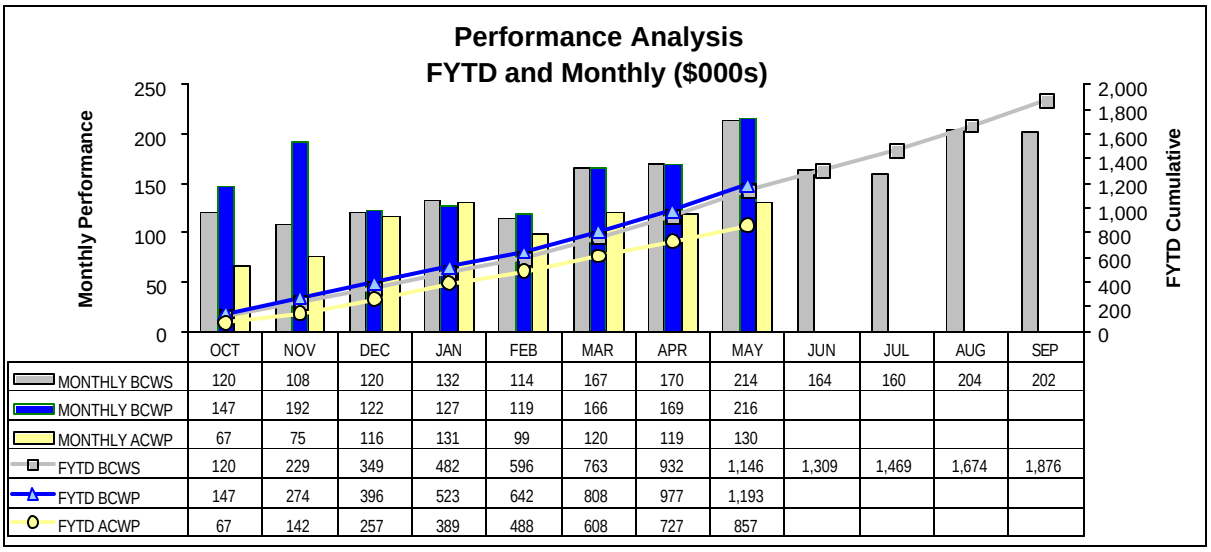
Cost Variance Analysis: ($0.34M)

Advanced Reactor Transition — 3.1.3/RC03
Description/Cause: The favorable cost variance is primarily due to performing the NE Legacies sodium loop deactivation work and 309 Building transition to shutdown activities for less than planned.
Impact: There is no significant project impact at this time.
Corrective Action: None required.

COST / SCHEDULE PERFORMANCE (MONTHLY AND FYTD)



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
FYTD SPI	1.22	1.20	1.13	1.09	1.08	1.06	1.05	1.04				
FYTD CPI	2.19	1.93	1.54	1.34	1.32	1.33	1.34	1.39				



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
MONTHLY BCWS	120	108	120	132	114	167	170	214	164	160	204	202
MONTHLY BCWP	147	192	122	127	119	166	169	216				
MONTHLY ACWP	67	75	116	131	99	120	119	130				
FYTD BCWS	120	229	349	482	596	763	932	1,146	1,309	1,469	1,674	1,876
FYTD BCWP	147	274	396	523	642	808	977	1,193				
FYTD ACWP	67	142	257	389	488	608	727	857				

Funds Management
FYTD Funds vs Spending Forecast ($000)

		FH Funds Reallocation	FYSF	Variance
3.1.3	Advanced Reactor Transition			
	RC03 - EM (Other Funding)	$ 2,285	$ 1,546	$ 739
	Total	$ 2,285	$ 1,546	$ 739

NOTES: FH reallocation reflects an FYSF adjusted for scope deletions, deferrals, and identified savings to address funding shortfalls, additional unplanned scope, and cost increases.

Issues

Technical, Regulatory, External, and DOE Issues and DOE Requests

Issue: Nothing to report at this time.
Impacts: None.
Corrective Action: None at this time.

Baseline Change Requests Currently in Process

None to report.